

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Provide support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

Key Component Challenges

The Commissioner's Office takes the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-state revenues. Quality control and program review efforts are underway to ensure more effective quality assurance.

Continued progress is also being made on the following projects:

- Development of in-state residential and community-based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements, through the Bring the Kids Home project.
- Implementation of legislation including Medicaid Adult Dental program and child protection programs.
- Preparation and planning with federal, state, and community partners for a potential influenza pandemic.
- Implementation of a department-wide Quality Management program that incorporates the elements of Program Integrity (fraud detection and audit, with particular emphasis on the Payment Error Rate Measurement project), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Promotion of services that focus on enhancing health and well-being and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.
- Improvements to child abuse prevention and protection efforts, particularly with Alaska Native partners.
- Development of the new Medicaid Management Information System.
- Development of new comprehensive Medicaid regulations which clarify coverage and payment rules for the program and provide for greater accountability for both the department and health care providers.
- Identification of and resolving issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission.
- The Department has continued work on its Medicaid reform efforts funded under Chapter 10 SLA 2007 (Senate Bill 61). These efforts include redesigning reimbursement methodologies for prescription drugs and home and community-based services, developing a Medicaid long-term care plan for the state, enhancing federal funding opportunities for the Pioneer Homes, Chronic and Accute Medical Assistance, and adult behavioral health services, and making more effective use of the tribal health care system, with its 100% federal Medicaid reimbursement for Alaska Natives.

Significant Changes in Results to be Delivered in FY2011

The department received grant funding from its partners, the Rasmuson Foundation and the Mental Health Trust Authority, to implement recommendations of the internal and external review of grant business processes identifying the strengths and weaknesses of the department's grant process, areas of possible improvement for the department as well as the non-profit sector, and recommendations for the partners to pursue.

Updated Status for Results to be Delivered in FY2010

The Department has asked for comprehensive grantee rate increases across the department and removing the one-time funding for SB 61.

The department initiated a strategic planning process to increase alignment of both resources and programs to achieve measureable results. Leadership established priorities of substance abuse, health and wellness, health care reform, long-term care and vulnerable populations. The focus is on outlining measurable, department-wide strategies to achieve outcomes and create efficiencies and effectiveness in service delivery with the following goals:

- Decrease the negative impacts of alcohol and substance abuse in Alaska.
- Improve the health status of Alaskans.
- Improve access to quality health care in Alaska.
- Increase the percentage of adults 65 and older living independently in Alaska.
- Increase the percentage of individuals at risk who are able to live safely in their homes in Alaska.

Status Update: The Department has revisited the rate structure for Home and Community Based Services based upon data collected through a comprehensive survey conducted by Myers and Stauffer. Incomplete information for some services, and the need to provide internal alignment between comparable services has forced the department to reconsider implementation strategies. Work on this project continues.

Work on the strategic plan is ongoing. Divisions are utilizing the department framework to develop strategic planning documents at the division level. Program performance is being recast into a "dashboard" format to better illustrate progress and identify challenges and barriers to achieving desired outcomes.

Major Component Accomplishments in 2009

- Continued work with the Alaska Mental Health Trust Authority and stakeholders through the Bring the Kids Home initiative to develop in-state treatment options for children and youth with an emphasis on minimizing out-of-state residential psychiatric treatment center (RPTC) placements. As of October 5, 2009 (point-in-time count) 131 children were in out-of-state RPTC, compared to 429 in April 2006 (decrease = 69.5%).

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing

AS 44.29 Department of Health and Social Services

AS 44.62 Administrative Procedures Act

AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information

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Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,278.8	1,783.6	1,804.2
72000 Travel	184.9	121.9	128.9
73000 Services	1,300.6	290.0	293.0
74000 Commodities	37.9	12.2	12.2
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	1,352.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,154.2	2,208.5	2,239.1
Funding Sources:			
1002 Federal Receipts	1,165.6	494.6	500.3
1003 General Fund Match	254.4	241.5	243.3
1004 General Fund Receipts	1,718.2	314.1	502.2
1007 Inter-Agency Receipts	779.4	797.6	622.6
1037 General Fund / Mental Health	105.0	107.8	107.8
1061 Capital Improvement Project Receipts	15.7	6.8	6.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	50.0	60.0
1108 Statutory Designated Program Receipts	115.9	196.1	196.1
Funding Totals	4,154.2	2,208.5	2,239.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	500.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	622.6
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	196.1
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	6.8
Restricted Total		0.0	0.0	0.0	0.0	1,325.8
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,325.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	663.4	494.6	1,050.5	2,208.5
Adjustments which will continue current level of service:				
-Replace Unrealizable Interagency Receipts from Health Care Services	175.0	0.0	-175.0	0.0
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	11.4	0.0	-11.4	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	3.5	5.7	11.4	20.6
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	0.0	0.0	60.0	60.0
FY2011 Governor	853.3	500.3	885.5	2,239.1

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	15	15	Annual Salaries	1,250,473
Part-time	0	0	Premium Pay	10,319
Nonpermanent	1	2	Annual Benefits	617,758
			<i>Less 3.96% Vacancy Factor</i>	<i>(74,350)</i>
			Lump Sum Premium Pay	0
Totals	16	17	Total Personal Services	1,804,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Coordinator	0	1	0	0	1
Dep Commissioner	2	0	1	0	3
Exec Secretary III	0	0	1	0	1
Health Program Mgr IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Coordinator	1	0	1	0	2
Secretary	1	0	1	0	2
Spec Asst To The Comm II	0	0	1	0	1
Special Staff Assistant	1	0	0	0	1
Student Intern II	0	0	1	0	1
Totals	7	1	9	0	17

Component Detail All Funds

Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,278.8	1,827.9	1,827.9	1,783.6	1,804.2	20.6	1.2%
72000 Travel	184.9	121.9	121.9	121.9	128.9	7.0	5.7%
73000 Services	1,300.6	290.0	290.0	290.0	293.0	3.0	1.0%
74000 Commodities	37.9	12.2	12.2	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	1,352.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,154.2	2,252.8	2,252.8	2,208.5	2,239.1	30.6	1.4%
Fund Sources:							
1002 Fed Rcpts	1,165.6	415.0	415.0	494.6	500.3	5.7	1.2%
1003 G/F Match	254.4	241.5	241.5	241.5	243.3	1.8	0.7%
1004 Gen Fund	1,718.2	274.3	274.3	314.1	502.2	188.1	59.9%
1007 I/A Rcpts	779.4	961.3	961.3	797.6	622.6	-175.0	-21.9%
1037 GF/MH	105.0	107.8	107.8	107.8	107.8	0.0	0.0%
1061 CIP Rcpts	15.7	6.8	6.8	6.8	6.8	0.0	0.0%
1092 MHTAAR	0.0	50.0	50.0	50.0	60.0	10.0	20.0%
1108 Stat Desig	115.9	196.1	196.1	196.1	196.1	0.0	0.0%
General Funds	2,077.6	623.6	623.6	663.4	853.3	189.9	28.6%
Federal Funds	1,165.6	415.0	415.0	494.6	500.3	5.7	1.2%
Other Funds	911.0	1,214.2	1,214.2	1,050.5	885.5	-165.0	-15.7%
Positions:							
Permanent Full Time	13	14	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	2	1	100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts		415.0										
1003 G/F Match		241.5										
1004 Gen Fund		274.3										
1007 I/A Rcpts		961.3										
1037 GF/MH		107.8										
1061 CIP Rcpts		6.8										
1092 MHTAAR		50.0										
1108 Stat Desig		196.1										
Subtotal		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component												
Trout		-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-176.9										
Transfer excess Inter-Agency (I/A) authority from the Commissioner's Office component to the Information Technology component. There is excess I/A authority within the Commissioner's Office due to receipts that will no longer be collected from the Division of Public Health. This authority is needed in the Information Technology component to convert an unbudgeted reimbursable service agreement (RSA) into a budgeted RSA.												
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment												
Trin		132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.6										
1004 Gen Fund		39.8										
1007 I/A Rcpts		13.2										
Transfer Special Assistant (PCN 06-0400) to the Commissioner's Office component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
Subtotal		2,208.5	1,783.6	121.9	290.0	12.2	0.8	0.0	0.0	15	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Unrealizable Interagency Receipts from Health Care Services												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1007 I/A Rcpts		-175.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
Replace a reduction in interagency receipts from the division of Health Care Services to maintain core services provided by the Commissioner Office. A review of the cost allocation plan found Health Care Services was not charged correctly and continuing to charge Health Care Services at this level may result in audit findings, potential federal compliance issues, and the potential return of federal funding. While the additional costs could be borne by the divisions, no additional funding to cover this increase has been requested by the divisions and a reduction in core services provided throughout the department will result.												
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager												
1092 MHTAAR	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
The shared workforce development position is equally funded by the Alaska Mental Health Trust Authority, the University of Alaska and the Department of Health and Social Services. The position acts as the single point of contact for the department, Trust and University on all workforce development project and activities. The position assists or completes the following:												
1) Promote understanding of the behavioral health workforce initiative with state and national stakeholders – including those within the DHSS – i.e. the Division of Behavioral Health (DBH), the Office of Children’s Services (OCS), the Division of Juvenile Justice (DJJ), the Division of Senior and Disabilities Services (DSDS) and the Pioneers Homes; 2) create and maintain common tracking and accountability systems for on-going projects; 3) work with provider groups and key constituents on promoting promising and evidenced-based practices; 4) produce publications as needed (in conjunction with the DHSS/Trust/UA Public Information Office); 5) convene and staff the Behavioral Health Initiative Project oversight committee; 6) work with DBH, OCS, DJJ, DSDS and the Pioneer Homes to actively involve designated staff in the development and implementation of department-wide workforce development areas; 7) assist in the implementation of the findings and recommendations made through Administrative Order 237 as they apply to DHSS; 8) work with the Western Interstate Commission on Higher Education (WICHE) to convene and staff the Mental Health Trust Workforce Development focus area; 9) oversee and guide the three formal workgroups and the committees created to address specific workforce issues; and 10) develop an annual work plan and strategic plan that addresses the needs of the existing and new projects.												
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner’s Office to the Division of Public Health, Public Health Admin component.												
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (PCN 06-0616) from Administrative Support Services to address the corrective action plan outlined in the Centers for Medicare and Medicaid Services for Alaska’s Home and Community Based Services Waivers and Personal Care Services.												
Transfer College Intern (PCN 06-N07097) from Admin Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer non-permanent College Intern position (PCN 06-N07097) from Administrative Support Services to work with the Special Legislative Staff Liaison.												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		11.4										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-2.1										
Interagency receipts are received in this component from reimbursable service agreements with other divisions in the department. Increasing the interagency receipts in this component could reduce the ability of the divisions to provide core services.												
The statutory designated program receipts are from a grant with the Rasmuson Foundation. The grant amount cannot be increased to cover these costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		1.8										
1004 Gen Fund		1.7										
1007 I/A Rcpts		9.3										
1108 Stat Desig		2.1										
Costs associated with Health Insurance Increases.: \$20.6												
Reverse FY2010 MH Trust Recommendation												
	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Totals	2,239.1	1,804.2	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		127,236	0	0	56,285	183,521	99,101
06-0002	Exec Secretary III	FT	A	XE	Juneau	AA	16D / E	12.0		53,967	0	4,023	33,329	91,319	0
06-0006	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		40,776	0	2,352	26,471	69,599	58,463
06-0061	Dep Commissioner	FT	A	XE	Juneau	AA	28F / J	12.0		118,992	0	0	53,908	172,900	7,900
06-0268	Dep Commissioner	FT	A	XE	Anchorage	AA	28B / C	12.0		100,644	0	0	48,241	148,885	29,777
06-0271	Secretary	FT	A	GP	Juneau	2A	11B / C	12.0		34,662	0	1,942	24,190	60,794	30,397
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23F / J	12.0		92,478	0	0	45,386	137,864	55,104
06-0492	Coordinator	FT	A	XE	Fairbanks	EE	21M	12.0		104,052	0	0	49,433	153,485	153,485
06-0614	Project Coordinator	FT	A	XE	Juneau	AA	21M	12.0		90,768	0	0	44,789	135,557	0
06-0616	Project Coordinator	FT	A	XE	Anchorage	AA	22J / K	12.0		89,784	0	0	44,444	134,228	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,628	0	2,002	24,548	62,178	31,089
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	2A	23E / F	12.0		86,737	0	0	41,716	128,453	109,185
06-0670	Special Staff Assistant	FT	A	XE	Anchorage	AA	23B / C	12.0		80,880	0	0	41,332	122,212	50,266
06-2002	Secretary	FT	A	GP	Anchorage	2A	11L	12.0		44,208	0	0	26,848	71,056	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		114,696	0	0	52,670	167,366	0
06-IN0901	Student Intern II	NP	N	EE	Juneau	AA	7A	12.0		26,949	0	0	3,212	30,161	30,161
06-N07097	College Intern III	NP	N	EE	Juneau	AA	10A	3.0		8,016	0	0	956	8,972	4,486
											Total Salary Costs:			1,250,473	
											Total COLA:			0	
											Total Premium Pay::			10,319	
											Total Benefits:			617,758	
Total Component Months:		195.0								Total Pre-Vacancy:			1,878,550		
										Minus Vacancy Adjustment of 3.96%:			(74,350)		
										Total Post-Vacancy:			1,804,200		
										Plus Lump Sum Premium Pay:			0		
											Personal Services Line 100:			1,804,200	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	432,327	415,216	23.01%
1003 General Fund Match	204,100	196,022	10.86%
1004 General Fund Receipts	346,129	332,430	18.43%
1007 Inter-Agency Receipts	648,234	622,578	34.51%
1037 General Fund / Mental Health	109,185	104,864	5.81%
1061 Capital Improvement Project Receipts	3,018	2,898	0.16%
1108 Statutory Designated Program Receipts	135,557	130,192	7.22%
Total PCN Funding:	1,878,550	1,804,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		184.9	121.9	128.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	128.9
72111	Airfare (Instate Employee)	Airfare for in-state travel.	0.0	0.0	60.0
72112	Surface Transport (Instate Employee)	Surface Transportation for Instate Employee Travel	0.0	0.0	18.2
72113	Lodging (Instate Employee)	Lodging in-state.	0.0	0.0	21.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals in-state.	0.0	0.0	10.7
72411	Airfare (Out of state Emp)		0.0	0.0	8.0
72412	Surface Transport (Out of state Emp)		0.0	0.0	1.0
72413	Lodging (Out of state Emp)		0.0	0.0	7.0
72414	Meals & Incidentals (Out of state Emp)		0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,300.6	290.0	293.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	293.0
73026		Training/Conferences		0.0	0.0	21.0
73029		Memberships		0.0	0.0	2.0
73157		Television		0.0	0.0	4.0
73226		Freight		0.0	0.0	1.0
73227		Courier		0.0	0.0	2.0
73228		Postage		0.0	0.0	3.5
73401		Long Distance		0.0	0.0	10.0
73402		Local/Equipment Charges		0.0	0.0	3.0
73404		Cellular Phones	Costs for Cell Phones	0.0	0.0	10.0
73404		Cellular Phones	Wireless communications.	0.0	0.0	4.5
73405		Other Wireless	Video teleconferencing and satellite phones.	0.0	0.0	7.0
73451		Advertising	Advertising of Administrative Orders, regulations, informational materials for Legislature and public.	0.0	0.0	4.5
73525		Utilities		0.0	0.0	0.5
73660		Other Repairs/Maint	Other Repairs and Maintenance Fees	0.0	0.0	4.0
73677		Office Furn & Equip(Non IA Repair/Maint)	Repairs for Furniture and Equipment	0.0	0.0	0.0
73753		Program Mgmt/Consult	Professional Service Contracts	0.0	0.0	179.0
73756		Print/Copy/Graphics	Printing and copying for Commissioner's Office.	0.0	0.0	5.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer EPR.	0.0	0.0	2.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration for Telecom EPR.	0.0	0.0	15.3
73809	Mail	Admin	RSA Costs for Mail Services	0.0	0.0	2.3

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	293.0
73811	Building Leases	Admin	RSA Costs for Leased Facilities	0.0	0.0	3.2
73812	Legal			0.0	0.0	3.0
73814	Insurance	Admin	RSA Costs for Risk Management Services	0.0	0.0	0.2
73848	State Equip Fleet	Trans	Costs for state equipment fleet vehicles.	0.0	0.0	6.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		37.9	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	12.2
74229	Business Supplies	Office/Library Supplies: General office supplies.	0.0	0.0	12.2

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.8
75799	Electronic	Electronic: Costs for electronic supplies	0.0	0.0	0.8

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits	1,352.0	0.0	0.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	500.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06355310	1002	0.0	0.0	500.3
	Federal receipts in this component are based on the department's Cost Allocation Plan and the ability to earn indirect cost recovery funds.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	622.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Placeholder for unrealized I/A receipts.				0.0	0.0	0.0
51015	Interagency Receipts RSA with Health Care Services for Disproportionate Share Indirect Costs.	Medical Assistance Admin.	06355312	1007	0.0	0.0	108.5
51015	Interagency Receipts RSA with various agencies to reimburse costs of Workforce Development Coordinator	Statewide	06355312	1007	0.0	0.0	97.8
51015	Interagency Receipts RSA with all department divisions for support and services from the Commissioner's Office.	Department-wide	06355315	1007	0.0	0.0	266.3
51015	Interagency Receipts RSA with Health Care Services to pay for the costs associated with the Deputy Commissioner of Medicaid.	Medicaid Services	06355HCS	1007	0.0	0.0	150.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	196.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		6355410	11100	0.0	0.0	196.1
	Rasmuson Foundation grant for the Grantee Partnership Project for a department-wide effort to increase the efficiency and effectiveness of the DHSS grant making process.						
	The goals of the project are to:						
	1) reduce the administrative burden for DHSS while ensuring adequate fiduciary control;						
	2) increase customer/grantee satisfaction; and,						
	3) reduce administrative burden for grantees to interface with the department.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	6.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		06355310	11100	0.0	0.0	6.8
These CIP receipts are drawn from various capital accounts currently active in the department.							

Inter-Agency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer EPR.	Inter-dept	Admin	0.0	0.0	2.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	2.0
73806	IT-Telecommunication	RSA with the Department of Administration for Telecom EPR.	Inter-dept	Admin	0.0	0.0	15.3
73806 IT-Telecommunication subtotal:					0.0	0.0	15.3
73809	Mail	RSA Costs for Mail Services	Inter-dept	Admin	0.0	0.0	2.3
73809 Mail subtotal:					0.0	0.0	2.3
73811	Building Leases	RSA Costs for Leased Facilities	Inter-dept	Admin	0.0	0.0	3.2
73811 Building Leases subtotal:					0.0	0.0	3.2
73812	Legal		Inter-dept		0.0	0.0	3.0
73812 Legal subtotal:					0.0	0.0	3.0
73814	Insurance	RSA Costs for Risk Management Services	Inter-dept	Admin	0.0	0.0	0.2
73814 Insurance subtotal:					0.0	0.0	0.2
73848	State Equip Fleet	Costs for state equipment fleet vehicles.	Inter-dept	Trans	0.0	0.0	6.0
73848 State Equip Fleet subtotal:					0.0	0.0	6.0
Commissioner's Office total:					0.0	0.0	32.0
Grand Total:					0.0	0.0	32.0